

Composite Budget For Budget Period _____ *				ILLUSTRATION 3		
Projects and Core Units	Personnel	Consultant	Equipment	Supplies	Travel	
					Domestic	Foreign
Project 1	33,000	0	25,000	3,500	1,250	0
Project 2	22,000	1,000	19,500	8,000	1,250	0
Project 3	27,500	0	15,000	0	1,250	0
Project 4	16,500	0	0	10,000	1,250	0
Project 5**	0	0	0	0	0	0
Core Unit A	24,200	2,000	20,400	2,400	0	0
Core Unit B	<u>11,000</u>	<u>0</u>	<u>0</u>	<u>6,600</u>	<u>0</u>	<u>0</u>
TOTAL	134,200	3,000	79,900	30,500	5,000	0
Projects & Core Units	Patient Care Costs Inpatient	Patient Care Costs Outpatient	Alterations and Renovations	Other Expenses	Consortium Costs	
Project 1	0	0	0	1,000	0	63,750
Project 2	0	0	0	1,500	0	53,250
Project 3	0	0	0	3,000	0	46,750
Project 4	0	0	0	2,500	0	30,250
Project 5**	0	0	0	0	70,000	70,000
Core Unit A	0	0	50,000	1,500	0	100,500
Core Unit B	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>18,600</u>
TOTAL	0	0	50,000	10,500	70,000	383,100

** Project 5 is a Consortium agreement